

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: MICROWAVE RADIO SERVICES
(11300)
Function: General
Activity: Other General
Fund: Microwave Radio Fund

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>INCOME</u>				
662742 Microwave Radio Service Charges	0	0	0	369,807
TOTAL INCOME	0	0	0	369,807
<u>EXPENSES</u>				
720800 Maintenance - Equipment	0	0	0	60,000
721700 Rents & Leases - Building/Land	0	0	0	128,280
730302 Retire Capital Lease (Equipment)	0	0	0	130,000
731000 Depreciation	0	0	0	51,527
TOTAL EXPENSES	0	0	0	369,807
Income Over (Under Expenses)	0	0	0	0

COMMENTS

Radios are used by several County Departments as a primary method of mobile communications throughout the County. The Departments currently using hand-held and/or vehicle mounted radios include Sheriff, Fire, Probation, Corrections, Roads, Health and Animal Services. Madera Radio Dispatch (MRD) owns and operates the microwave radio communications equipment and network currently utilized by the County. The County was recently informed that MRD was getting out of the radio service business. In addition, the current frequency used for County radios was sold by the FCC which will force the County to relocate to a new frequency. In 2008, upon the recommendation of a hired consultant, the Board of Supervisors directed staff to take the necessary steps to take over radio services from MRD and purchase the necessary equipment to support radio communications on a new frequency.

In early FY 2009-10 the County will assume full responsibility for operating and maintaining the microwave radio system. Approximately \$1 Million in new microwave radio equipment will be acquired through a lease/purchase program and installed on existing tower locations that will be leased from private owners. Madera County will contract with Fresno County to maintain the radio system equipment since Fresno County owns and operates a large microwave radio system that utilizes some of the towers and equipment in Madera County. Madera County's IT Department will provide management of this function and budget.

NOTE: This is not a General Fund Budget.

INCOME:

Microwave Radio Service Charges (account 662742) is recommended at \$369,807. This income will be used to pay for the actual cost of operating and maintaining the microwave radio system. Each user department is charged a rate based on their portion of the total bandwidth used. The following is a summary of the user departments and their estimated bandwidth usage and apportioned FY 2009-10 cost:

<u>Department</u>	<u>Bandwidth in Kilobits (k)</u>	<u>Cost</u>
RMA (131 radios)*	7,392 k	\$ 65,609
Sheriff (183 radios)	10,248 k	\$ 90,961
Corrections (10 radios)	560 k	\$ 4,971
Probation (61 radios)	3,416 k	\$ 30,320
Fire (70 radios)	3,920 k	\$ 34,794
Animal Services (21 radios)	1,176 k	\$ 10,438
Health (66 radios)	3,696 k	\$ 32,806
RMA - Roads (81 radios)	4,536 k	\$ 40,262
Social Services - Oakhurst (network connection)	1,344 k	\$ 11,929
Social Services - Chowchilla (network connection)	1,344 k	\$ 11,929
IT - County WAN - Oakhurst (network connection)	2,688 k	\$ 23,859
IT - County WAN - Chowchilla (network connection)	1,344 k	\$ 11,929
TOTALS	41,664 k	\$369,807

*RMA charges will be pro-rated to the following RMA Budgets: Planning, Special Districts, Building Inspections, and Environmental Health.

EXPENSES

- 720800 Maintenance - Equipment is recommended at \$60,000. This account pays for contracted maintenance services from Fresno County.
- 721700 Rents & Leases - Building/Land is recommended at \$128,280 and includes the costs for leasing existing tower space from private land owners.
- 730302 Retire Capital Lease is recommended at \$130,000 which is the annual principle and interest payment for the new microwave radio equipment that is being acquired through a 10-year lease/purchase agreement.
- 731000 Depreciation is recommended at \$51,527 based on an initial equipment purchase price of \$1,030,548 and a 20-year useful life.